

K thru 12 Education Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$41,341,014	\$25,456,182	2,910.0	\$41,341,014	\$25,423,596	2,910.0
Workload Adjustments						
School Facilities Funding Adjustments	-5	-1,088,461	—	-6	570,774	—
Local Property Tax Adjustments	634,015	-663,187	—	-225,432	236,111	—
Debt Service Adjustments for Education	-95,475	—	—	202,804	-26	—
Enrollment/Caseload/Population	3,620	—	—	-86,495	—	—
Employee Compensation/Retirement	3,518	3,551	—	4,463	3,820	—
Statutory Cost-of-Living Adjustments	—	—	—	2,445,620	—	—
Expiring Programs or Positions	-40	-554	-7.0	-40	-2,679	-12.8
One-Time Cost Reductions	-19,500	-289	—	-19,852	-249,141	-5.9
Full-Year Cost of New Programs	—	—	0.5	2,137	—	1.7
Other Workload Adjustments	537,474	187,989	24.4	177,169	-66,721	35.9
Infrastructure Adjustment	—	56,527	—	—	51,556	—
Totals, Workload Adjustments	\$1,063,607	-\$1,504,424	17.9	\$2,500,368	\$543,694	18.9
Policy Adjustments						
One-Time Mid-Year Reduction for K-12	-360,000	—	—	—	—	—
District Apportionments						
Reduce SBMA Contributions from 2.5% to 2.2%	—	—	—	-79,663	—	—
Reduce SBMA Contributions from 2.5% to 2.2%	—	—	—	6,269	—	—
Other Policy Adjustments	—	—	—	—	31,242	1.9
Totals, Policy Adjustments	-\$360,000	\$0	—	-\$73,394	\$31,242	1.9
Total Adjustments	\$703,607	-\$1,504,424	17.9	\$2,426,974	\$574,936	20.8
Budget Prior to Reductions	\$42,044,621	\$23,951,758	2,927.9	\$43,767,988	\$25,998,532	2,930.8
Budget-Balancing Reductions^{1/}	\$0	\$0	—	-\$4,357,251	-\$278,000	—
Governor's Budget	\$42,044,621	\$23,951,758	2,927.9	\$39,410,737	\$25,720,532	2,930.8

^{1/} These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.